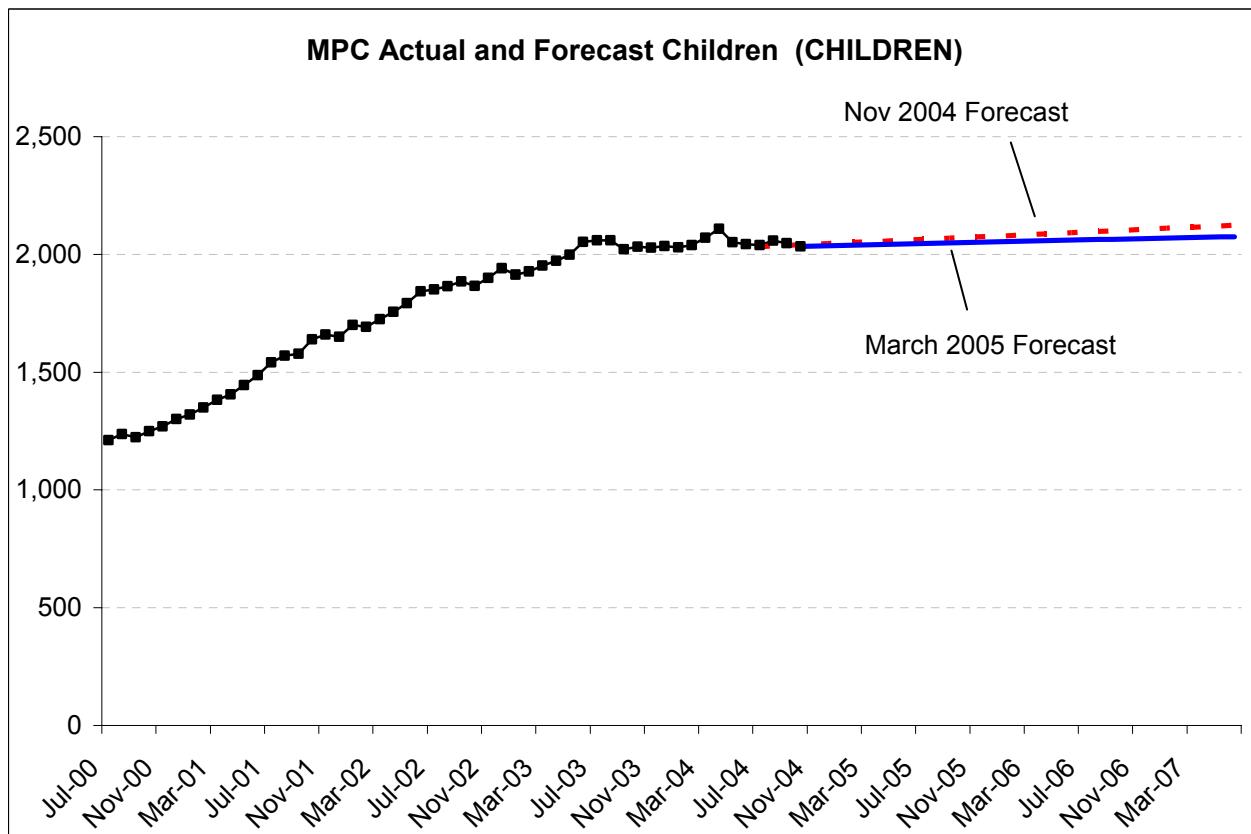


# Developmental Disabilities

## Medicaid Personal Care - Children

Caseload Forecast Council  
March 17, 2005

### MARCH 2005 FORECAST



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Nov to Mar Difference
2005	2,047	2,039	-0.4%
2006	2,078	2,054	-1.2%
2007	2,109	2,068	-1.9%

The March 2005 MPC Children forecast is nearly flat with the caseload forecast to increase about 14 clients per year over the next two years.

## Tracking the November 2004 Forecast

	November 2004 Forecast	Actual	November 2004 Variance
Jul-04	2,033	2,039	0.3%
Aug-04	2,036	2,059	1.1%
Sep-04	2,038	2,047	0.4%
Oct-04	2,041	2,034	-0.3%

## MPC Children's Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
2001-02	356	26.9%	Actual
2002-03	248	14.8%	
2003-04	121	6.3%	
2004-05	-9	-0.4%	Forecast
2005-06	14	0.7%	
2006-07	15	0.7%	